

Chapter 8 – Public Safety

Overview

The Public Safety Core Business Area covers the functions and sub-functions that provide for the general safety, security and protection of personnel and property at the Navy's installations. Within the ICBM for CNIC, the Public Safety Core Business Area is one of the largest of the nine Core Business Areas in terms of overall total direct obligations (BOS: OMN and OMNR excludes SRM) again in FY 2005. For FY 2005, these total contributions for Public Safety were at \$682.74M as compared to \$534.19M in FY 2004. Under ICBM 2005, Public Safety covered the four functions of Force Protection, Fire and Emergency Services, Emergency Management, and Safety. The following Special Interest Item (SII) codes were used in FY 2005 for Public Safety: Force Protection (CT), Fire and Emergency Services (FI), Emergency Management (EM), and Safety (SA).

For FY 2005, the overall OMN/OMNR direct obligations for the Public Safety Core Business Area included:

- Force Protection: \$285.46M;
- Fire and Emergency Services: \$264.94M;
- Emergency Management: \$85.75M; and
- Safety: \$46.58M.

FY 2005 obligations increased from FY 2004 primarily because of requirements to deploy Master-at-Arms in support of GWOT initiatives and the subsequent backfilling of these positions with contract guards, OPM directed upgrades of firefighters performing hazardous materials and emergency medical duties and hurricane recovery support

The Force Protection program sustained overall performance in FY 2005 at COL 3 with its second assessment across all Regions. The Fire and Emergency Services function recorded performance at COL 3 overall for another year in FY 2005, matching the previous two years. The Emergency Management program continued its reported level of performance at COL 3. The Safety function performed overall again at COL 3 for the third year in a row.

The Public Safety Core Business Area continued to account for 33% of the total staffing (MPN, RPN and civilian) across all of CNIC and the CNIC Regions. The manning was dominated by the military manning supporting the Force Protection program and the civilian manning for the Fire and Emergency Services function. The Force Protection program has continued to fulfill increasing requirements to deploy Master-at-Arms in support of the Global War on Terrorism (GWOT). Public Safety is challenged by the demands to meet the GWOT requirements and 20% MPN reductions.

Product of the Plan

COL 3

Public Safety Summary

Public Safety Overall:

- Funded at COL 3 for FY 2005.
- All functions performed at COL 3 in FY 2005.
- Recorded score of 3.84 out of 5 in the CNIC FY 2005 Command and Program Assessment by Customers.

Force Protection:

- Funded at COL 3 for FY 2005, with performance at COL 3, meeting expectations.
- Force Protection overall obligations increased in FY 2005 by nearly \$27.6M (over 10%) to a total of \$285.46M compared to \$257.86M in FY 2004 primarily because of requirements to deploy Master-at-Arms in support of GWOT initiatives and the subsequent backfill of these positions with contract guards.
- Continued the implementation of the program founded on a Region-centric, capabilities-based, risk management, and formalized framework approach.

Fire & Emergency Services (F&ES):

- Funded at COL 3 for FY 2005 with overall performance in FY 2005 sustained at COL 3.
- F&ES overall obligations increased in FY 2005 to a total of \$264.94M. One specific reason for this increase was the OPM directed upgrade initiative, which increased grades of firefighters performing hazardous materials and emergency medical duties. The initiative increased level of service and flexibility to meet emergency response demands of the Post 9-11 world.
- Provided hurricane recovery support with the deployment of fire apparatus to the Gulf Coast area.
- Continued the planned implementation of the F&ES transformation strategy with the reduction of 3 structural companies in FY 2004, 12 in FY 2005 and nine approved cross-staffed ARFF companies in FY 2005.

Emergency Management:

- Funded at COL 3 for FY 2005, with performance for FY 2005 at COL 3 as was true in FY 2004.
- FY 2005 funding was reported as \$85.75M compared to only \$3.56M in FY 2004, with \$53.40M recorded for hurricane relief (though accounted for under Emergency Management, this \$53.40M is actually expended throughout numerous programs across CNIC) and approximately \$22M transferred from Force Protection and Fire when the responsibilities for dispatch and CBR-D transferred in 2005.
- Implemented significant changes to overall program with new sub-functions and definitions.
- Consolidated dispatch funding under this program.

Safety:

- Funded at COL 3 for FY 2005 with overall performance at COL 3 for the third year in a row.
- FY 2005 funding increased by \$11.597M (33% increase) to a total of \$46.579M compared to FY 2004. Increases in funding in the Safety function are for the Traffic and Recreational Off-Duty centralized contract and the single safety management system, Enterprise Safety Application Management System (ESAMS).
- Commenced preliminary work for the approved Safety A-76 Strategic Sourcing Plan.
- Implemented initiatives to reduce preventable mishaps to meet DoD 50% mishap reduction goal.

Force Protection
➤ Law Enforcement
➤ Physical Security Equipment
➤ Physical Security Management & Planning
➤ Antiterrorism
➤ Harbor Security
➤ Security Operations
Fire and Emergency Services
➤ EMS Transport
➤ Fire Protection & Management Support
➤ Fire Protection
➤ Aircraft Rescue & Fire Fighting (ARFF)
Emergency Management
➤ Regional Emergency Management Coordination & Liaison
➤ Installation Emergency Management
➤ Emergency Management Training
➤ Emergency Management Exercises
➤ Emergency Management Equipment & Sustainment
➤ Emergency Management Command & Control
Safety
➤ NAVOSH
➤ Explosives Safety
➤ Traffic Safety
➤ Recreational/Off-Duty Safety (RODS)

Results of the CNIC Command and Program Assessment by Customers (October 2005)

The CNIC FY 2005 Command and Program Assessment by Customers for the Public Safety Core Business Area recorded an overall score of 3.84 (Tables 8-1 through 8-7). This response was slightly lower than the score of 3.88 achieved from CNIC's FY 2004 Senior Level Customer Satisfaction Feedback Questionnaire. The two functions of Force Protection and Emergency Management both had FY 2005 responses slightly lower than the FY 2004 scores. The Force Protection Function scored at 3.72 in FY 2005 compared to 3.90 in FY 2004. The Emergency Management Function recorded an FY 2005 response of 3.71 versus 3.85 in FY 2004. The Fire and Emergency Services response was one of the highest recorded in FY 2005 at an overall score of 4.09, compared with the 3.95 score reported for FY 2004. The Safety Function assessment score also improved in FY 2005 with a score of 3.84 up from 3.80 in FY 2004.

Table 8-1. Core Business Area Summary

Core Business Area Summary			
Program	Response Count	Score	
Air Operations	119	3.87	
Port Operations	136	3.92	
Operations Support	445	3.78	
Personnel Support	1120	3.81	
Housing	526	3.56	
Facility Support	1360	3.47	
Environmental	588	3.80	
Public Safety	1139	3.84	
Command & Staff	1000	3.69	
Total	6433	3.71	
5 - High Satisfaction 4 - Very Satisfied 3 - Moderately Satisfied 2 - Somewhat Satisfied 1 - Not Satisfied			Overall Score - 3.71 Participation: 81.99%
* Required comments by the Customer and Program Director follow-up.			

Table 8-2. Public Safety Core Business Area Summary

Program Function	Score							
	81.77% of Organizations have responded							
	N/A 18.2%	1 1.7%	2 4.5%	3 20%	4 34.3%	5 21.3%	2005 AVG	2004 AVG
Public Safety								
Emergency Management	99	8	13	72	106	50	3.71	3.85
Fire and Emergency Services	55	1	11	50	129	102	4.09	3.95
Force Protection	40	11	25	79	117	76	3.72	3.90
Safety	59	3	14	78	125	69	3.84	3.80
Total	253	23	63	279	477	297	3.84	3.88

Table 8-3. Public Safety Regional Summary

Region	Response Count	Score	
Europe	114	3.71	
Guam	79	4.09	
Gulf Coast	51	4.04	
Hawaii	146	3.95	
Japan	23	4.43	
Korea	28	3.89	
Mid-Atlantic	61	3.36	
Mid-West	40	3.65	
Naval District Washington	58	3.33	
Northeast	78	3.90	
Northwest	50	3.64	
NRCC Singapore	15	4.27	
South	79	3.81	
Southeast	95	4.09	
Southwest	189	3.80	
Southwest Asia	33	4.15	
Total	1139	3.84	

Table 8-4. Force Protection Regional Summary

Force Protection Region	Score							2005 AVG	2004 AVG
	N/A 11%	1* 3%	2* 7%	3 23%	4 34%	5 22%			
Europe	5	1	3	5	14	5		3.68	3.67
Guam	3	0	1	4	11	5		3.95	3.71
Gulf Coast	6	0	2	3	5	4		3.79	4.14
Hawaii	2	0	3	10	16	12		3.90	3.67
Japan	0	0	0	2	2	2		4.00	3.43
Korea	0	0	0	2	1	4		4.29	NA
Mid-Atlantic	1	2	3	5	4	2		3.06	3.88
Mid-West	1	0	0	7	2	2		3.55	4.00
NDW	4	3	1	4	5	2		3.13	3.00
Northeast	0	1	3	2	10	5		3.71	4.14
Northwest	1	0	2	4	8	0		3.50	3.67
Singapore	3	0	0	0	3	1		4.25	NA
South	0	1	1	7	7	6		3.73	3.50
Southeast	9	0	1	7	10	8		3.96	4.00
Southwest	4	3	5	14	19	12		3.60	3.80
SWA	1	0	0	3	0	6		4.33	4.46
Total	40	11	25	79	117	76		3.72	3.90

* Required comments by the Customer and Program Director follow-up.

Table 8-5. Fire & Emergency Services Regional Summary

Fire and Emergency Services	Score								
	N/A 15.8%	1* 0.3%	2* 3.2%	3 14.4%	4 37%	5 29.3%	2005 AVG	2004 AVG	
Region									
Europe	6	0	1	8	11	7	3.89	3.50	
Guam	3	0	0	1	14	6	4.24	3.71	
Gulf Coast	6	0	1	0	5	8	4.43	4.00	
Hawaii	5	0	0	6	14	18	4.32	4.17	
Japan	0	0	0	0	1	5	4.83	3.86	
Korea	0	0	0	4	0	3	3.86	NA	
Mid-Atlantic	2	0	3	4	3	5	3.67	4.00	
Mid-West	2	0	1	3	3	3	3.80	3.86	
NDW	4	1	1	3	8	2	3.60	3.75	
Northeast	1	0	0	1	12	7	4.30	4.00	
Northwest	2	0	0	4	6	3	3.92	4.07	
Singapore	3	0	0	0	3	1	4.25	NA	
South	2	0	2	3	9	6	3.95	4.00	
Southeast	10	0	0	0	16	9	4.36	3.94	
Southwest	6	0	2	10	23	16	4.04	3.92	
SWA	3	0	0	3	1	3	4.00	4.06	
Total	55	1	11	50	129	102	4.09	3.95	

* Required comments by the Customer and Program Director follow-up.

Table 8-6. Emergency Management/
Disaster Preparedness Regional Summary

Emergency Management	Score								
	N/A 28.4%	1* 2.3%	2* 3.7%	3 20.7%	4 31%	5 14.4%	2005 AVG	2004 AVG	
Region									
Europe	4	1	3	11	10	4	3.45	3.00	
Guam	6	1	0	1	13	3	3.94	4.00	
Gulf Coast	9	0	1	2	3	5	4.09	4.80	
Hawaii	14	0	1	11	12	5	3.72	3.67	
Japan	1	0	0	2	1	2	4.00	3.83	
Korea	0	0	0	4	1	2	3.71	NA	
Mid-Atlantic	3	2	0	5	6	1	3.29	4.00	
Mid-West	3	0	0	5	2	2	3.67	3.71	
NDW	6	2	2	3	5	1	3.08	3.50	
Northeast	5	0	3	3	7	3	3.63	4.00	
Northwest	4	0	1	4	6	0	3.45	3.58	
Singapore	4	0	0	0	3	0	4.00	NA	
South	4	0	0	5	10	3	3.89	4.00	
Southeast	16	1	0	5	8	5	3.84	3.67	
Southwest	19	1	2	9	16	10	3.84	3.80	
SWA	1	0	0	2	3	4	4.22	4.12	
Total	99	8	13	72	106	50	3.71	3.85	

* Required comments by the Customer and Program Director follow-up.

Table 8-7. Safety Regional Summary

Safety	Score								
	N/A 17%	1* 1%	2* 4%	3 22%	4 36%	5 20%	2005 AVG	2004 AVG	
Region									
Europe	3	0	0	10	15	5	3.83	3.67	
Guam	5	0	0	2	11	6	4.21	3.57	
Gulf Coast	8	1	1	1	5	4	3.83	3.86	
Hawaii	5	0	3	11	15	9	3.79	4.00	
Japan	0	0	0	0	1	5	4.83	3.90	
Korea	0	0	0	4	1	2	3.71	NA	
Mid-Atlantic	1	0	4	4	5	3	3.44	3.29	
Mid-West	2	0	0	6	2	2	3.60	3.86	
NDW	4	1	2	4	5	3	3.47	3.17	
Northeast	0	0	1	4	12	4	3.90	4.00	
Northwest	3	0	1	2	8	1	3.75	3.86	
Singapore	3	0	0	0	2	2	4.50	4.00	
South	3	1	0	6	9	3	3.68	5.00	
Southeast	10	0	0	5	11	9	4.16	3.69	
Southwest	10	0	2	17	19	9	3.74	3.71	
SWA	2	0	0	2	4	2	4.00	4.16	
Total	59	3	14	78	125	69	3.84	3.80	

* Required comments by the Customer and Program Director follow-up.

Public Safety Core Business Area: FY 2005 Performance Indicators

The Force Protection IPT conducted a successful Performance Data Call (PDC) for the Force Protection function for the second year in a row, evaluating FY 2005 performance compared to FY 2004. The results are shown in detail by Region in Table 8-8. The overall performance for the Force Protection function remained at a COL 3 overall with a score of 6.14 out of 10, or essentially the same as the FY 2004 COL 3 score. Regional performance was consistent across all Regions. The detailed FY 2005 performance by Force Protection sub-function is shown in Table 8-9.

Table 8-8. Force Protection Overall Performance by Region

CNIC REGIONS	FY 2004	FY 2005
NDW	5.65	5.66
EUROPE	6.68	6.33
GUAM	6.87	6.12
GULF COAST	6.28	6.52
HAWAII	5.74	6.58
JAPAN	6.32	6.53
KOREA	5.71	5.46
MID-ATLANTIC	5.83	5.97
MID-WEST	6.02	5.47
NORTHEAST	5.47	5.78
NORTHWEST	6.73	6.05
SOUTH	5.35	5.60
SOUTHEAST	6.28	6.25
SOUTHWEST	6.04	6.01
SWA	7.57	6.88
SINGAPORE	N/A	7.00
TOTALS	6.17	6.14

COL 1 ■ COL 2 ■ COL 3 ■ COL 4 ■

Table 8-9. Force Protection Overall Performance by Sub-Function

Sub Function	FY 2004	FY 2005
Law Enforcement	6.11	5.30
Physical Security Equipment	5.05	6.18
Physical Security Management & Planning	6.19	6.53
Antiterrorism	5.64	5.28
Harbor Security	5.77	5.78
Security Operations	6.56	6.76
Overall Performance	6.17	6.14

COL 1 ■ COL 2 ■ COL 3 ■ COL 4 ■

The Force Protection program is a level of effort program. Macro metrics are under development and the FY 2005 PDC collected data against draft macro metrics for program analysis.

The Fire and Emergency Services program reported FY 2005 performance at COL 3 with a score of 6.69 out of 10. This performance level marked the third consecutive year for this function at COL 3 – the program funded level of performance. Region Northeast and NDW were the only Regions reporting COL 2 performance for FY 2005 as shown in Table 8-10.

Table 8-10. Fire and Emergency Services
Overall Performance by Region

CNIC REGIONS	FY 2003	FY 2004	FY 2005
NDW	6.53	6.51	7.14
EUROPE	6.49	6.02	5.88
GUAM	7.25	5.62	6.14
GULF COAST	6.51	6.87	6.72
HAWAII	5.27	5.79	6.91
JAPAN	5.89	6.05	6.82
KOREA	6.83	N/A	5.36
MID-ATLANTIC	6.30	6.01	6.76
MID-WEST	6.28	6.01	6.62
NORTHEAST	6.70	6.90	7.03
NORTHWEST	7.36	6.19	6.90
SOUTH	6.73	5.66	6.67
SOUTHEAST	6.62	5.86	6.64
SOUTHWEST	6.08	5.40	6.66
SWA	7.22	N/A	N/A
SINGAPORE	N/A	N/A	N/A
TOTALS	6.50	6.07	6.69

COL 1 ■ COL 2 ■ COL 3 ■ COL 4 ■

For FY 2005, the reported Navy average OMN/OMNR cost per staffed structural fire company (the function's macro metric) was \$780,151 as shown in Chart 8-1 below.

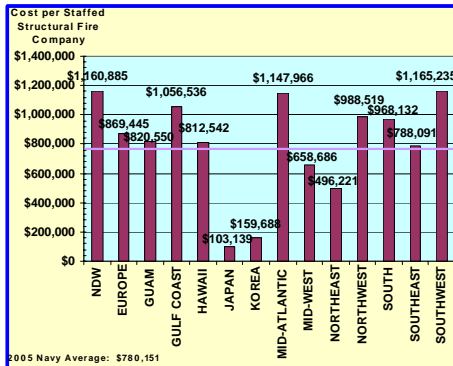


Chart 8-1. OMN/OMNR Cost per Staffed Structural Fire Company

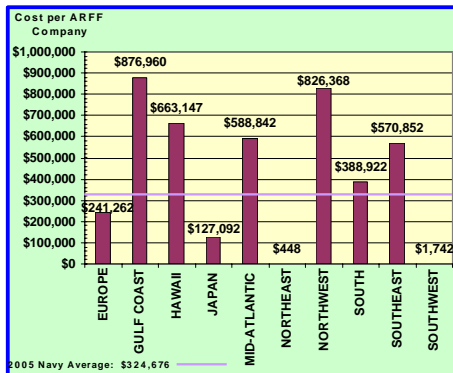


Chart 8-2. OMN/OMNR Cost per ARFF Company

The second macro metric for the Fire and Emergency Services function is the cost per ARFF company. As shown in Chart 8-2 above, the Navy average OMN/OMNR cost per ARFF company in FY 2005 was \$324,676. The low costs reported for NRNE & NRSW are apparently due to accounting for this sub function under an inappropriate Cost Accounting Code (CAC), which impacts the overall cost per company average. Action has been taken to ensure future accounting of all costs under the proper CACs. With the addition of costs for military manning, the Navy average increased to \$380,068 as the FY 2005 OMN/OMNR plus MPN/RPN cost per ARFF company.

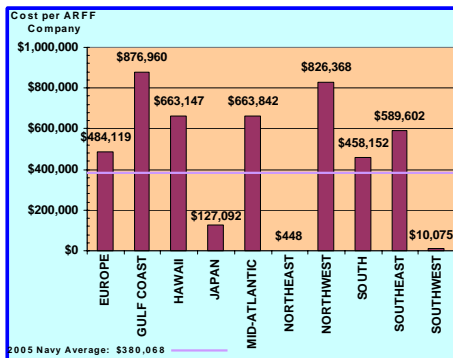


Chart 8-3. OMN/OMNR plus MPN/RPN Cost per ARFF Company

For FY 2005, the Fire and Emergency Services program also collected execution data for the EMS Transport sub-function. As shown in Chart 8-4, the reported Navy average cost per staffed ambulance unit in FY 2005 was \$152,662.

Charts 8-1 through 8-3 reflect obligation data as reported by the Regions in STARS FL. Differences in average cost per company can be attributed to variations in how the Regions chose to report expenditures. For example, some Regions broke down labor costs by individual sub function while others elected to roll labor costs up into one or two sub functions.

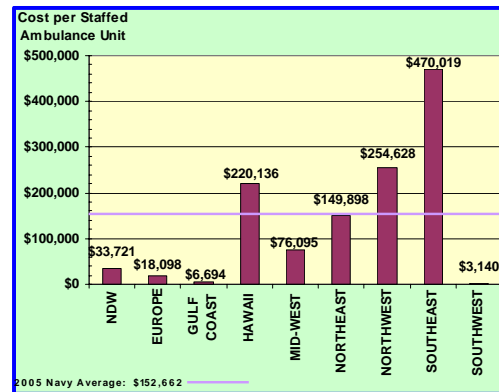


Chart 8-4. OMN/OMNR Cost per Staffed Ambulance Unit

The Emergency Management IPT conducted the second PDC for the Emergency Management function in 2005. The overall results for FY 2005 showed the Emergency Management function at COL 3 overall with a score of 5.92 out of 10 as shown in Table 8-11. For FY 2005, one Region (NDW) reported Emergency Management performance at COL 4 with a score of 4.81 out of 10. The CNIC HPD is working with NDW to review performance metrics and additional efficiency actions in this region.

Table 8-11. Emergency Management Overall Performance by Region

CNI REGIONS	FY 2004	FY 2005
NDW	6.79	4.81
EUROPE	6.63	5.88
GUAM	7.65	6.50
GULF COAST	7.20	5.89
HAWAII	4.03	5.85
JAPAN	6.21	5.99
KOREA	6.69	5.46
MID-ATLANTIC	5.70	5.56
MID-WEST	6.44	5.60
NORTHWEST	5.82	6.04
NORTH	6.16	5.79
SOUTH	5.63	5.19
SOUTHEAST	5.35	6.05
SOUTHWEST	6.23	6.13
SWA	8.29	8.07
SINGAPORE	N/A	N/A
TOTALS	6.32	5.92

The FY 2005 Emergency Management performance by sub-function was consistent across all of the new (for FY 2005) sub-functions as shown in Table 8-12.

Table 8-12. Emergency Management Overall Performance by Sub-Function in FY 2005

Sub Function	FY 2005
Regional Emergency Management	6.14
Installation Emergency Management	5.95
Emergency Management Training	5.51
Emergency Management Exercises	5.46
Emergency Management Equipment	5.53
Emergency Management Command & Control	6.21
Overall Performance	5.92
COL 1 ■ COL 2 ■ COL 3 ■ COL 4 ■	

The Emergency Management program is a level of effort program and has macro metrics under development.

The FY 2005 overall performance for the Safety function is shown in Table 8-13 and was COL 3 with a score of 6.27.

Table 8-13. Safety Overall Performance by Region

CNIC REGIONS	FY 2003	FY 2004	FY 2005
NDW	5.60	5.80	5.56
EUROPE	5.70	5.63	6.31
GUAM	5.40	5.36	6.14
GULF COAST	6.10	6.22	6.74
HAWAII	5.40	5.59	6.49
JAPAN	5.80	6.13	6.92
KOREA	5.50	5.97	5.23
MID-ATLANTIC	5.70	5.64	6.37
MID-WEST	5.40	5.15	5.98
NORTHEAST	5.40	5.09	6.88
NORTHWEST	4.90	5.21	6.48
SOUTH	5.30	3.83	6.24
SOUTHEAST	5.90	5.39	6.35
SOUTHWEST	5.30	5.45	6.20
SWA	N/A	5.51	5.85
SINGAPORE	N/A	4.48	6.04
TOTALS	5.50	5.40	6.27
COL 1 ■ COL 2 ■ COL 3 ■ COL 4 ■			

The Safety performance by sub-function shown in Table 8-14 was consistent across all programs, showing improvements in FY 2005 for both the Traffic Safety and Recreational/Off-Duty Safety sub-functions. These two sub-functions had been at COL 4 in FY 2004.

Table 8-14. Safety Overall Performance by Sub-Function

Sub Function	FY 2003	FY 2004	FY 2005
NAVSOH	5.40	5.68	6.19
Explosives Safety	6.30	5.59	6.68
Traffic Safety	5.00	3.59	6.34
Recreational/Off-Duty Safety	5.80	4.55	5.96
Overall Performance	5.5	5.40	6.27
COL 1 ■ COL 2 ■ COL 3 ■ COL 4 ■			

The approved macro metric for each of the Safety sub-functions is the Safety cost per covered employee.

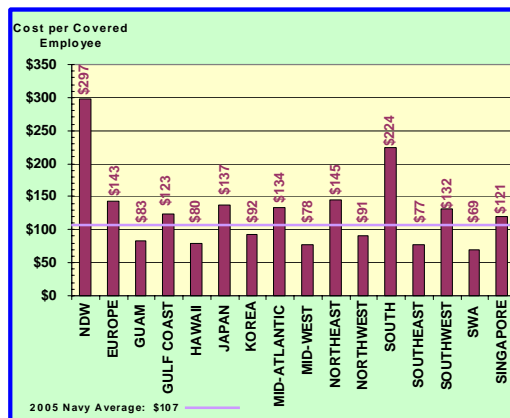


Chart 8-5. OMN/OMNR NAVOSH Cost per Covered Employee

For FY 2005, the Navy average OMN/OMNR NAVOSH cost per covered employee is \$107.

Public Safety Core Business Area: FY 2005 Obligations

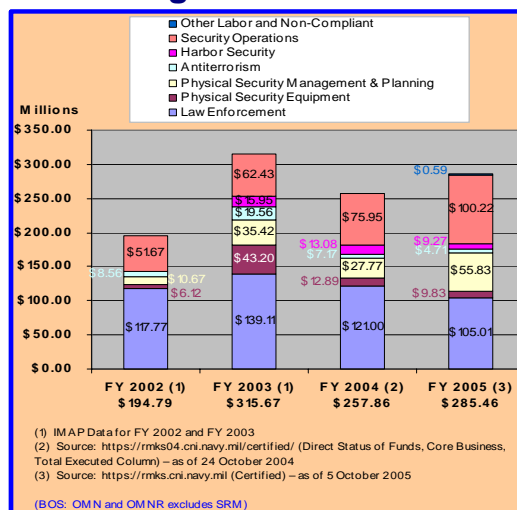


Chart 8-6. Force Protection Obligations

The FY 2005 total obligations for the Force Protection function were \$285.46M, which marked an increase from the \$257.86M in FY 2004. Actual obligations were actually slightly higher as Cost of War (COW) expenditures of approximately \$8.9M were inadvertently recorded against Command Admin (CA) functions vice Force Protection (CT) functions. This was discovered after certified obligations were reported.

As displayed clearly in Chart 8-7, obligations for the Fire and Emergency Services program increased in FY 2005 to a total of \$264.94M, over \$27M more than in FY 2004, due to the application of the new OPM standards for

firefighter's civil service grade level, overtime and direct costs associated with Hurricane Katrina relief and the normal pay increases for a program that is 94% civilian labor. FY 2005 efficiencies included the reduction of structural companies and cross-staffing of ARFF companies.

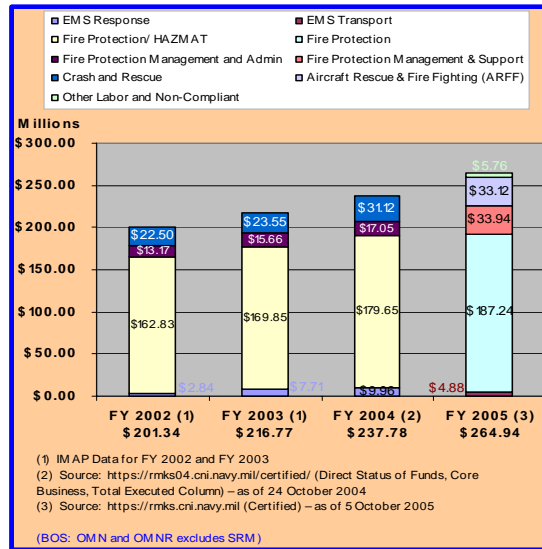


Chart 8-7. Fire and Emergency Services Obligations

For the Emergency Management function, FY 2005 marked the initial year of new sub-functions within the program. Chart 8-8 shows these new sub-functions and the FY 2005 obligations for each. It also displays the significant obligations for hurricane recovery which included a total of \$53.40M – the combined hurricane expenditures across the entire program, with \$28.50M as hurricane costs unassigned to any specific sub-function. Though accounted for under Emergency Management, the \$53.40M for hurricane relief was actually expended across numerous CNIC programs.

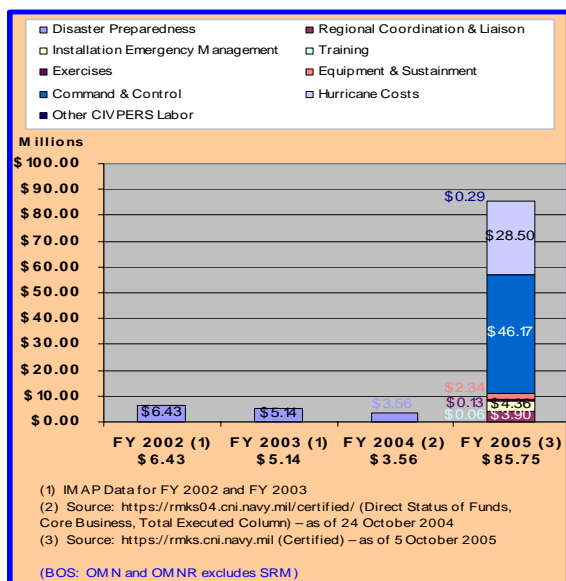


Chart 8-8. Emergency Management Obligations

The marked increases in obligations since FY 2002 for the Safety program are significant as shown in Chart 8-9. For FY 2005, the total obligations for Safety were \$46.579M or a 33% increase compared to FY 2004. Increases in funding in the Safety function are for the Traffic and Recreational Off Duty centralized contract and the single safety management system, Enterprise Safety Application Management System (ESAMS).

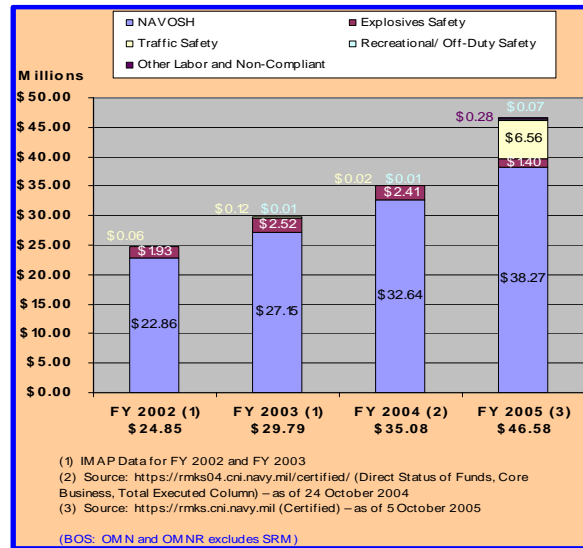


Chart 8-9. Safety Obligations

Progress in FY 2005: Force Protection

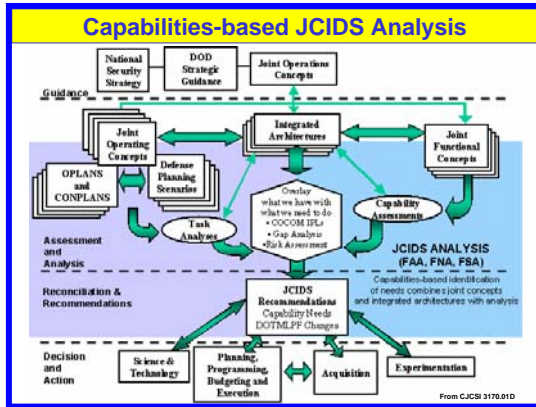
The Force Protection function covers the programs, processes, and procedures designed to protect military members, civilian employees, family members, facilities, and equipment. The planned and integrated application of law enforcement, Antiterrorism (AT), physical security, and security operations encompasses Force Protection. The core business competencies of the program include: Law Enforcement, Physical Security Equipment (PSE), Security Operations, Physical Security Management and Planning, AT, and Harbor Security.

The CNIC Force Protection program is founded on a Region-centric, capabilities-based, risk-managed, and formalized framework approach. The Region-centric approach allows for better management of risk, quicker implementation in a formalized framework, and a balanced resource application based on Navy-wide capability gaps, criticality, vulnerability, and threat.

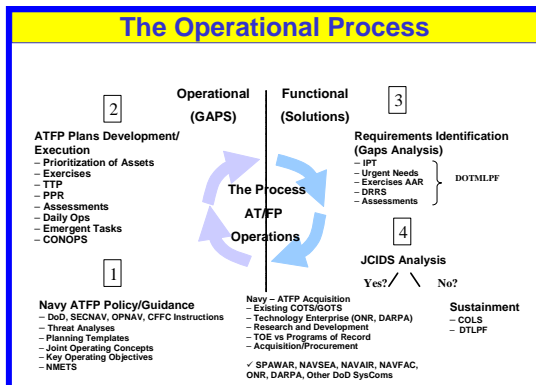
The Navy is adopting a two-pronged approach to develop an effective resource allocation strategy. First, with the implementation of the Joint Capabilities Integration and Development System (JCIDS) process, a comprehensive set of capabilities that address Force Protection requirements are identified. Second, the adoption of a risk-based investment strategy guides the allocation of constrained resources to those capabilities that show the greatest

potential for reducing the risk of a hazardous event; this is supported by the Required Operational Capabilities (ROC) construct and the risk-based Marginal Utility Model.

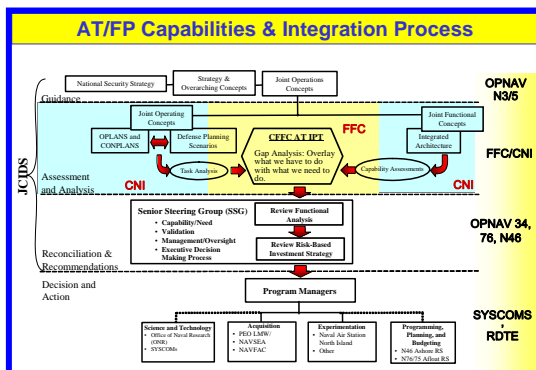
The JCIDS process provides a capabilities-based approach that leverages government agencies, industries, and academia, allows flexibility in meeting security challenges, and considers the most effective joint force capabilities and integrates them early in the acquisition process.



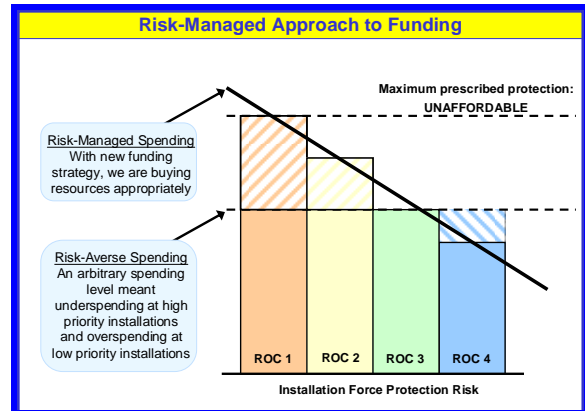
CNIC's operational process for Antiterrorism and Force Protection operations is displayed in the accompanying slide.



CNIC's overall development of its Antiterrorism and Force Protection approach has been a coordinated effort with a number of OPNAV offices, CFFC, Fleet Commanders, and the SYSCOMs as shown in the capabilities and integration process slide.



The CNIC risk-based investment strategy is shown in the accompanying slide. Required Operational Capabilities (ROC) levels ensure prioritized alignment of installation Force Protection capabilities.



The Force Protection program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 8-10 below.

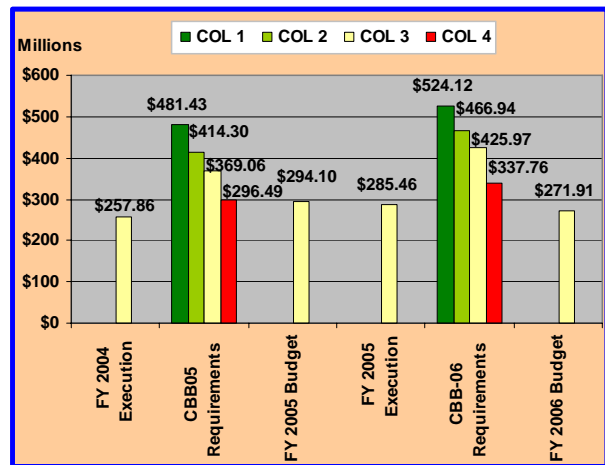


Chart 8-10. Force Protection Funding Requirements

Force Protection has aggressively implemented cost reductions through the functional transfer of dispatch, the implementation of a manpower management and workforce transformation strategy, and the reduction of non-labor expenditures by 5% across the FYDP.

The Force Protection program has continued to fulfill increasing requirements to deploy Master-at-Arms in support of the Global War on Terrorism (GWOT), while implementing contracts under the Stump Act (Public Law 107-314) to backfill or replace the Master-at-Arms deployed for GWOT initiatives with contract guards. The program is seeking to recoup all cost of war funding for GWOT initiatives by tracking and capturing these costs. The entire Force Protection program is challenged by an aging civilian workforce and a young Active Duty workforce with MA ratings at the E1-E3 level. Furthermore,

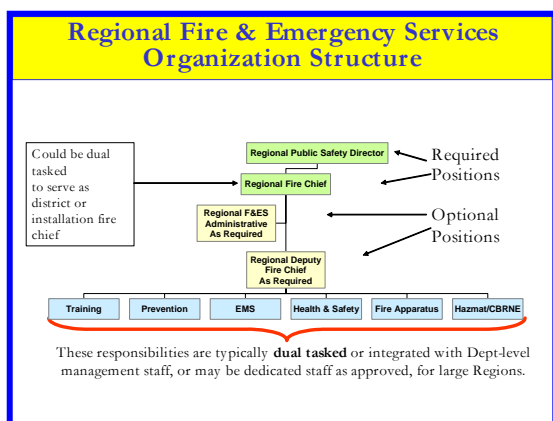
the Force Protection Program is challenged by the conflicting demands to meet the GWOT requirements and 20% MPN reductions with OMN/OMNR compensation.

Progress in FY 2005: Fire and Emergency Services

In the FY 2005 PDC, the Fire and Emergency Services regional programs reported 235 staffed structural fire companies, 87 staffed ARFF companies, 20 cross-staffed ARFF companies, 9 staffed ambulance units, and 19 cross-staffed ambulance units. Through the implementation of various efficiencies these numbers are already below the PR-07 Fire and Emergency Services Capability Plan which supported 256 Fire Protection/HAZMAT companies and 111 ARFF companies. During 2005, the Navy Fire and Emergency Services program responded to over 90,000 service calls. Fires accounted for 2,357 of these responses while medical rescues accounted for another 13,800. Significantly, 47,000 or over half the total responses by Navy Fire & Emergency Service units were for hazardous conditions.

The Fire and Emergency Services program made significant contributions to the numerous hurricane relief efforts. The deployment of various fire apparatus included ARFF vehicles, structural firefighting pumpers, and ambulances sent to NAS Meridian, NAS/JRB New Orleans, NAVSTA Pascagoula, and CBC Gulfport.

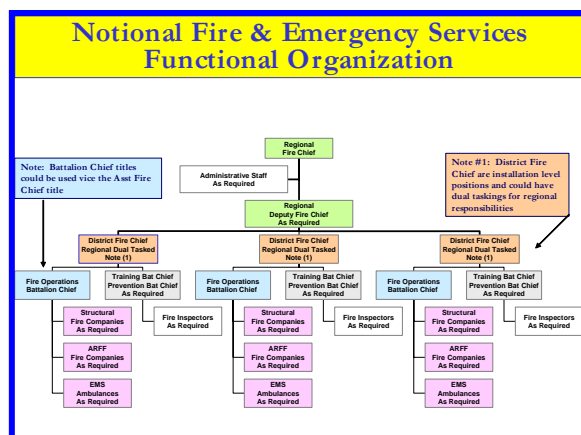
The CNIC HPD has worked to achieve efficiencies through reductions of staffed fire companies, including PPVs, work rule changes, standardized position descriptions, equipment optimization and centralized equipment purchases, rationalization and other efficiencies. The optimum regional organization is depicted in the chart below.



CNIC completed 2005 Fire and Emergency Services assessments in the following Regions: NDW; Northeast (NAS Brunswick and NSY Portsmouth); Guam; Northwest; Hawaii; and Mid-West. Additional assessments are planned in CY 2006 for SWA, Southwest, Gulf Coast, Japan, Korea, and Hawaii. During CY 2005, Navy Fire

and Emergency Services participated in 10 life saving events, saving 38 lives.

CNIC has approved 20 cross-staffed ARFF companies with 9 approved in FY 2005. In addition, the Fire and Emergency Services program validated the structural company requirements and has reduced the total by 3 in FY 2004 and 12 in FY 2005. Many locations have also implemented company level inspections.



The Fire and Emergency Services function has been active in identifying requirements for new fire apparatus as shown in the Fire Apparatus Replacements slide. The new apparatus added to the inventory included 42 in FY 2004, 37 in FY 2005, and a projected 47 in FY 2006. This initiative will slowly reduce the number of overage apparatus in the active inventory and replace single use vehicles with more capable models.

Fire Apparatus Replacements

Procurement/Budget Controls

FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
\$6.1M	\$8.8M	\$13.4M	\$14.2M	\$16.5	\$18.3M	\$17.5M	\$17.8M	\$18.1M
Current Status			FY06	FY07	FY08	FY09	FY10	FY11
Fire Fighting Apparatus(Required) *			635	625	620	620	620	620
Fire Fighting Apparatus Shortfall (Number of Apparatus)			0	0	0	0	0	0
Fire Fighting Apparatus (Shortfall Replacement Cost)			\$0	\$0	\$0	\$0	\$0	\$0
Fire Fighting Apparatus Eligible for replacement (Number of Apparatus) **			318	279	221	190	140	140
Fire Fighting Apparatus Eligible for Replacement (Replacement Cost) ***			\$110M	\$95M	\$80M	\$73M	\$56M	\$56M

The Fire and Emergency Services function is highly dependent on civilian personnel for mission execution. Of the 4,000 staff in the program, over 90% are civilians with some 300 contractors and less than 200 MPN/RPN completing the overall manning profile. Each change in the aggressive restructuring of the firefighter work force is vetted by CNIC and communicated to Congress before implementation. These actions require OLA and Secretariat involvement.

The staffing of EMS transport vehicles is installation dependent and provided by both CNIC and BUMED. CNIC is working with BUMED to better estimate current EMS program costs and to determine future costs for POM-08. Both organizations are developing a resourcing MOU together and a policy instruction and program manual. The long term plan is to establish an implementation and transition POA&M for program transfer to CNIC over the course of the next 6 years. The goal is to field an efficient, cost-effective, and standardized EMS program across the Navy.

The Fire and Emergency Services program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 8-12 below. FY 2005 efficiencies implemented for the program totaled \$17M.

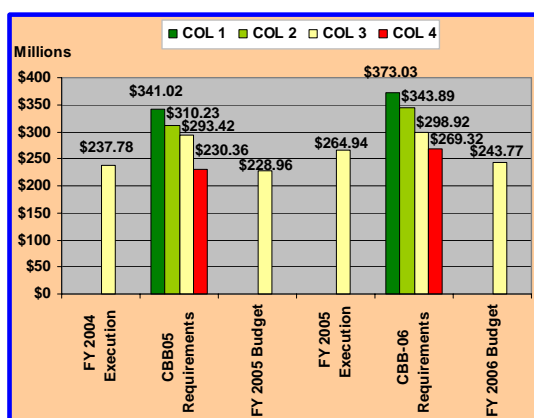


Chart 8-12. Fire and Emergency Services Funding Requirements

The FY 2006 funding line is approximately \$32M short to meet program labor requirements. The CNIC HPD expects increased funding requirements from the OPM 081 upgrades (around \$10M per year), and decreased requirements from the functional transfer of dispatch to Emergency Management and the reduction of non-labor expenditures.

During FY 2005, the Fire and Emergency Services IPT refined the COL Standard descriptors across the entire program for the POM-08 Capability Plan. The new COL Standards covered ARFF, EMS Transport, Fire Protection, and Fire Prevention and will impact the program's requirements for FY 2008 and beyond.

Fire & Emergency Services Significant Incident Data:

During CY 2005 Fire and Emergency services created a significant incident report. This report, the first of its kind for the U.S. Navy, is an in-depth presentation and analysis of the Navy's fire incident data, as well as a summary of significant saves and losses.

The report starts with an overview of incidents, casualties, and property losses, and then presents details. It also addresses data collection issues identified in the course of the analysis. A unique section of this report is devoted to

data on significant fires, those with losses or saves of over \$100K. The information on averted losses is a first for the Navy F&ES and for the fire service nationally. The report includes comparisons across regions and installations and flags data omissions.

The Navy has 1.5–1.7 fires per 1,000 population protected, based on the fires reported in installations for which population was known. In the civilian sector the fire rate is 5.3 per 1,000, or three times higher than the Navy. This is at least in part a reflection of the outstanding Navy fire prevention program.

Casualties: There were few casualties reported from emergency incidents—4 deaths and 36 non-firefighter injuries. None of the fatalities were in fires; all were on EMS calls. For the approximately 1 million population protected by F&ES one would expect 13 fire fatalities based on civilian rates, vs. zero experienced in the Navy. There also were no Navy firefighter fatalities.

The Navy had 13 fire injuries per million population protected, vs. the civilian rate of 61 per million. The Navy rate is less than a quarter that of civilians. One is far safer from fire on a Navy installation than at home in America!

Navy firefighters had an injury of 0.5 per 100 fires, vs. 3.6 in civilian fire departments.

Fire Loss: Dollar loss per structure fire was much lower in the Navy than in the civilian sector (\$7,900 per fire in the Navy vs. \$13,500 for civilian residential fires, and \$6,400 in the Navy vs. \$25,600 per fire for civilian non-residential structures). The Navy has lower losses per fire even though its structures probably have more property value at risk than do civilian structures. For example, more of the Navy residences are attached homes or multi-family quarters than in the civilian sector, and military building contents tend to be more expensive than civilian property. Dollar loss from structure fires is \$3 per capita in the Navy vs. \$28 per capita in the civilian sector.

Dollar Savings: The F&ES prevention programs and the safety ethic promoted by the Navy results in a savings of approximately \$25M per year in structure fires above what a typical civilian prevention program would produce (\$28 per capita - \$3 per capita x 1 million population protected = \$25M). This is the first attempt to estimate the value of the Navy's higher inspection rates, more intensive safety education program, and built-in safety requirements above those of the civilian sector. It will require further research to determine which prevention and engineering components contribute most to the savings, but there is clearly a large net savings.

Significant Fires: At least \$360M in losses per year was averted by the Navy F&ES through its suppression operations in 2003-2004. The Navy F&ES may be the first fire service in the United States to be able to prove that it saves more taxpayer dollars than it costs.

Progress in FY 2005: Emergency Management

The Emergency Management program provides for the planning, staffing, and training of military and civilian installation personnel to respond to natural, man-made, and/or Chemical/Biological, Radiological, Nuclear, and high-yield Explosive (CBRNE) events that threaten the installation or surrounding community. The Emergency Management program also performs the alarm monitoring, call taking, and dispatching for the installation first responders, including security, fire suppression, and emergency medical.

The Emergency Management program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 8-12 below.

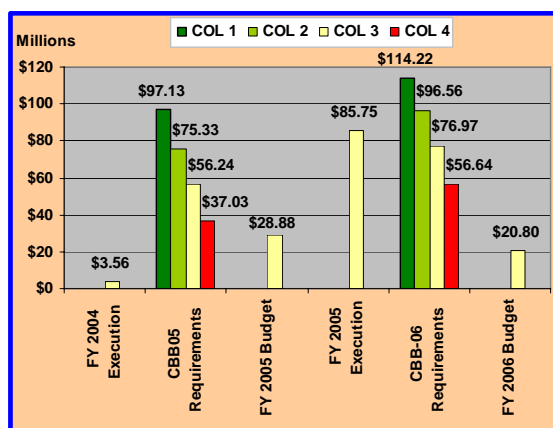


Chart 8-12. Emergency Management Funding Requirements

The FY 2005 consolidation of dispatch functions under the Emergency Management program shifted funding requirements by approximately \$22M annually from Force Protection and Fire and Emergency Services.

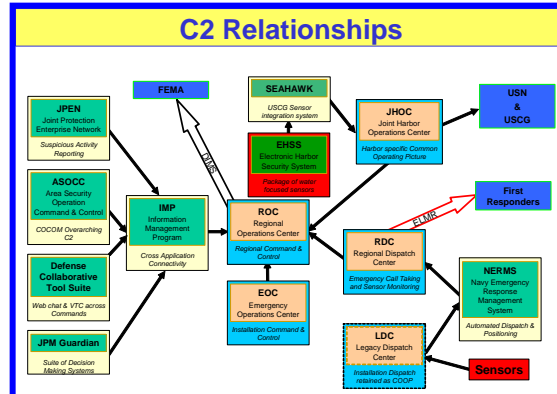
The transfer of dispatch to EM has given the previously hidden costs of this support function visibility. This has given root to several programs to create efficiencies and improve service. These include:

- Combining dispatches across functions
- Combining dispatches across installations
- Switching from military to civilian staffing
- Increasing the standards for dispatchers
- Integrating new technology, common in the civilian sector.

CNIC is seeking to gain efficiencies through the implementation of Regional Emergency Management Program (EMP) templates and the finalization of the EMP, while employing Emergency Managers at the Region and installation level. CNIC is maintaining positive yet efficient growth of the Emergency Management program. Near term initiatives include:

- CBRN Recovery – Draft CONOPS completed
- CBRN Coordinators at select regions
- Consolidated Storage Facility Initiative for CBR equipment
- ELMR providing single radio system throughout U.S.

CNIC is also working to field the CFFC C2 suite throughout CONUS as depicted in the accompanying slide.



Emergency Management Initiatives include the following:

- Final revisions being made to CNIC EMP 3440.17.
- Joint Project Manager Guardian install for CBR protection began in late 2005 at NAVSTA Norfolk.
- Submitted 23 Emergency Management software applications for approval.
- CBRN Installation Enhancement MTT
 - Combined effort between NAVFAC and NFESC
 - Start date planned for middle of FY 2006.
- Emergency Management Operations Specialist (EMOS) Course Development with the NCF.
- ROC definitive design complete.
 - CNRSE construction started; includes RDC.
 - Europe scheduled for FY 2006.
- JHOC on fast track – USN/USCG MOU signed.
 - San Diego and Hampton Roads operational
 - \$500K allocated for North Florida at the end of FY 2005
 - Site survey for Puget Sound in October 2005
 - Still need to formalize Conops & staffing and create program of record
- Build comprehensive Regional EM plans.
- Rationalize Navy Emergency Medical response.
 - Consolidate under CNIC.
 - Create consistent and efficient program.
- Field respiratory protection program for security forces.
- Write wide-area decontamination contract.
- Wide Area Alert with pilot project in Norfolk expected to field in April 2006.

Progress in FY 2005: Safety

The CNIC Safety program covers the sub-functions of Occupational Safety and Health (OSH), Traffic Safety, Recreational and Off-duty Safety (RODS), and Explosives Safety, while excluding occupational health services that are funded by Defense Health Program (DHP), Nuclear Safety, and Fire Safety, as well as, mission Safety responsibilities which are unique to specific Headquarters and other Echelon II missions.

DoD has mandated a 75% Mishap Reduction effort by the end of FY 2008 starting with an FY-02 baseline. This mandate is an increase of the 50% Mishap Reduction which was slated for completion by FY 2005. Navy has selected the following metrics to measure the Mishap Reduction Effort:

CNIC Stockholders' Report FY 2005

	FY 2002	FY 2005 Goal	FY 2008 Goal	Current
Civilian Lost Work Day Rate:	39.83	19.91	9.96	30.1
Personal Motor Vehicle Fatality Rate:	19.48	9.74	4.87	21.09
Off-Duty Recreation Fatality Rate:	6.36	3.18	1.59	4.7

The CNIC Safety IPT continues to be the platform for Navy Regions to identify solutions, resolve issues, and keep lines of communication open between the regions and CNIC Headquarters. During FY 2005, the Safety IPT continued the process of safety service standardization across Navy regions, that included revising COLS descriptors, performance metrics, objective metrics and weights, units of measure, and macro-metrics region-wide. The IPT is reviewing the OSH gap analysis and seeking consensus on OSH coverage. CNIC has provided guidance to the Regions to perform a safety gap analysis. The IPT also worked on clarifying the Host-Tenant relationship for Base Operating Support (BOS) safety support.

In October 2004, CNIC Safety established a Configuration Control Board (CCB) that serves as an integrated, collaborative, and interactive forum for CNIC to advise and recommend any modification to the Enterprise Safety Applications Management System (ESAMS). Seven out of ten CONUS Regions received training and more than 126,000 personnel were entered into the ESAMS, representing 51% of the total population served. Training at three remaining CONUS regions and all OCONUS Regions will commence in FY 2006. Per CNIC direction, all CNIC commands and all tenant commands receiving BOS OSH services from CNIC regions must implement and use ESAMS. Implementation completion is planned for FY 2006. Mishap reporting information has automatically fed from ESAMS to the NSC Web-enabled Safety System (WESS). Adopting the SMS will assist CNIC to meet the OSD goal of reducing preventable mishaps by 75% and to facilitate effective management of key safety programs.

The Traffic Safety and RODS programs were implemented throughout CNIC during FY 2005. CNIC is working to develop regional and installation Traffic Safety/RODS Program instructions and Standard Operating Procedures. OCONUS Regions have hired U.S. nationals or local safety professionals to implement Traffic Safety and RODS programs.

The Traffic Safety Program is providing critical training, behavior modification and enforcement support. Training includes nationally accredited safety courses for automobiles, motorcycles and emergency vehicles. All efforts are focused on identifying and providing proven approaches for reducing risk factors, such as speed, fatigue, and drinking and driving.

The Navy's Traffic Safety Team worked with the Naval Safety Center and Navy Regions in FY 2005 on high visibility traffic safety campaigns. Besides addressing seat belt usage in traffic safety training and lectures, the Traffic Safety Team has also assisted Navy Installations in conducting seat belt surveys to ensure compliance and worked with the Naval Safety Center, Navy Regions, and Installation Commanders to ensure improved training throughput for automobile safety training and motorcycle training. The Navy Traffic Safety Program Team began work in FY 2005 on the next generation of traffic training and behavior modification programs. This new course will be available to Navy motorcycle riders in mid FY 2006.

In FY 2005, the CNIC Safety program commenced the preliminary work for the approved Safety A-76 Strategic Sourcing Plan. Courtesy notifications to Congress were delivered in March 2005, with the initial planning meeting held that same month at NAS/JRB Ft. Worth, TX. The following accomplishments have been achieved:

- Established Preliminary Planning Team (PPT) membership, Performance Workload Statement (PWS) team membership, and Most Efficient Organization (MEO) membership
- Approved a communication and training plan
- Established POA&M for A-76 safety program study
- Awarded contractor support contract in June 2005
- Conducted four regional (NDW, SW, NW, & MA) site visits to support data collection.
- Defined scope and identified full time safety employees by occupational series and geographical location
- Approved market plan

The Safety program requirements developed for CBB during FY 2005 and budget/execution data are summarized in Chart 8-13 below.

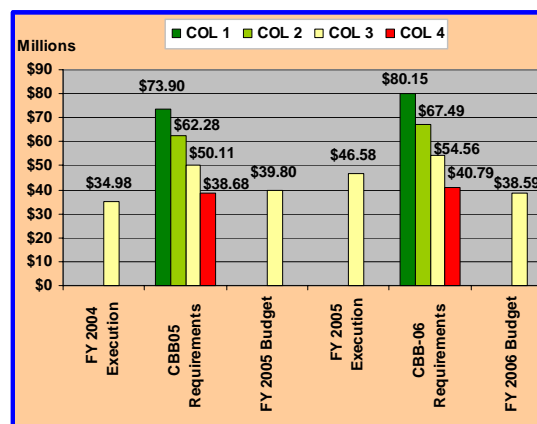


Chart 8-13. Safety Funding Requirements

Safety has been funded at a level near COL 4. Future funding requirements will increase for the program to continue to be legally compliant and meet SECDEF 75% mishap reduction goal. Relief is being sought during the FY 2006 execution year to bring funding to COL 3.

Public Safety Financial Data for FY 2005

Force Protection

FORCE PROTECTION NUMBERS FY 2005 TOTAL OBLIGATION (\$) (BOS: OMN and OMNR excludes SRM)									
CNIC HQ AND REGIONS	SUB-FUNCTIONS						OTHER CIVIL PERS LABOR	NON-COMPLIANT JON STRUCTURE	TOTAL SIC: CT (OMN & OMNR)
	LAW ENFORCEMENT	PHYSICAL SECURITY EQUIPMENT	PHYSICAL SECURITY MANAGEMENT/ PLANNING	ANTI-TERRORISM	HARBOR SECURITY	SECURITY OPERATIONS			
CNIC HQ	279,000.00	94,000.00	12,483,259.64	253,902.96	29,920.00	9,655,795.59	517.10	0.00	22,796,395.29
NDW	2,475,049.90	212,789.03	2,189,645.17	14,166.74	290.65	28,992,387.35	48,315.00	0.00	33,932,643.84
EUROPE	7,542,558.65	1,324,947.89	2,464,582.98	308,116.63	30,645.45	1,341,238.17	18,632.73	4,856.00	13,035,578.50
GUAM	954,088.03	153,943.59	4,267,749.40	2,558.76	172,782.76	304,078.12	252,010.87	0.00	6,107,211.53
GULF COAST	5,103,914.94	19,310.41	731,482.21	9,609.33	0.00	1,251,018.15	238,590.60	0.00	7,353,925.64
HAWAII	3,722,291.60	721,024.28	14,668,849.38	198,087.17	620,036.70	3,178,116.49	(678,239.99)	0.00	22,430,165.63
JAPAN	3,243,117.50	887,561.04	284,351.15	89,613.66	620,598.06	4,031,956.00	5,683.28	0.00	9,162,880.69
KOREA	53,618.62	11,821.47	1,100.00	240,892.61	0.00	116,899.69	0.00	0.00	424,332.39
MID-ATLANTIC	15,055,620.38	501,048.17	1,956,707.43	157,566.75	584,885.40	11,442,447.05	90,338.87	0.00	29,788,614.05
MID-WEST	6,537,721.43	87,574.09	1,297,971.75	61,776.23	0.00	31,352.86	640,430.91	48,963.42	8,705,790.69
NORTHEAST	8,049,586.84	317,144.59	5,634,578.43	2,612,652.26	687,254.77	4,366,862.36	18,225.11	125,009.20	21,811,313.56
NORTHWEST	7,534,834.72	288,928.90	2,211,883.90	27,365.33	2,557,935.04	6,214,402.18	(109,848.28)	0.00	18,725,501.79
SOUTH	4,058,849.54	2,213,497.88	765,539.28	22,191.78	115,220.41	1,582,970.68	140,942.79	9,495.72	8,908,708.08
SOUTHEAST	20,565,607.21	1,145,393.84	1,569,761.12	524,499.03	1,501,322.13	13,759,493.18	268,887.64	0.00	39,334,964.15
SOUTHWEST	18,983,994.82	1,763,350.62	3,833,821.40	147,220.32	1,867,255.82	9,173,625.50	(542,167.95)	0.00	35,227,100.53
SWA	858,066.55	86,965.04	1,357,705.67	37,238.62	481,304.63	4,780,080.08	0.00	9,793.01	7,611,153.60
SINGAPORE	0.00	0.00	108,023.21	0.00	0.00	0.00	0.00	0.00	108,023.21
TOTALS	105,017,920.73	9,829,300.84	55,827,012.12	4,707,458.18	9,269,451.82	100,222,723.45	392,318.68	198,117.35	285,464,303.17

Actual obligations were actually slightly higher as Cost of War (COW) expenditures of approximately \$8.9M were inadvertently recorded against Command Admin (CA) functions vice Force Protection (CT) functions. This was discovered after certified obligations were reported.

Source: <https://rmks.cni.navy.mil> (Certified) – as of 5 October 2005

Fire and Emergency Services

FIRE AND EMERGENCY SERVICES NUMBERS FY 2005 TOTAL OBLIGATIONS (\$) (BOS: OMN and OMNR excludes SRM)							
CNIC HQ AND REGIONS	SUB-FUNCTIONS				OTHER CIVIL PERS LABOR	NON-COMPLIANT JON STRUCTURE	TOTAL SIC: FI (OMN & OMNR)
	EMS TRANSPORT	FIRE PROTECTION MANAGEMENT & SUPPORT	FIRE PROTECTION	AIRCRAFT RESCUE & FIRE FIGHTING			
CNIC HQ	1,575,000.00	2,945,742.72	0.00	0.00	(11,205.90)	0.00	4,509,536.82
NDW	67,441.31	1,194,480.17	19,735,037.41	0.00	13,686.00	0.00	21,010,644.89
EUROPE	36,196.11	4,792,580.86	11,302,780.63	3,377,669.56	24,614.26	7,010.00	19,540,851.42
GUAM	3,120.33	437,303.64	4,923,297.44	0.00	166,094.86	0.00	5,529,816.27
GULF COAST	20,082.35	831,576.24	8,452,291.23	3,507,839.94	209,969.54	0.00	13,021,759.30
HAWAII	660,408.62	263,881.25	13,813,217.64	2,652,588.90	3,213,728.00	0.00	20,603,824.41
JAPAN	826.82	2,659,466.91	3,506,713.53	635,461.96	7,524.00	0.00	6,809,993.22
KOREA	0.00	33,086.09	159,688.12	0.00	0.00	0.00	192,774.21
MID-ATLANTIC	0.00	1,633,028.03	29,847,114.56	7,066,103.66	883,337.31	0.00	39,429,583.56
MID-WEST	76,095.08	795,268.02	3,952,116.06	0.00	203,571.49	0.00	5,027,050.65
NORTHEAST	1,199,186.70	2,091,053.25	18,856,398.52	3,584.50	21,129.00	0.00	22,171,351.97
NORTHWEST	254,627.99	825,849.35	10,873,706.35	1,652,736.18	39,211.76	0.00	13,646,131.63
SOUTH	487,648.82	952,823.87	10,649,455.63	5,055,981.50	225,373.15	190,131.88	17,561,414.85
SOUTHEAST	470,018.55	3,558,667.04	19,702,270.47	9,133,636.61	1,020,884.21	0.00	33,885,476.88
SOUTHWEST	34,543.45	10,696,451.39	31,461,335.50	31,349.27	(449,386.65)	0.00	41,774,292.96
SWA	0.00	225,450.06	895.92	0.00	0.00	0.00	226,345.98
SINGAPORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS	4,885,196.13	33,936,708.89	187,236,319.01	33,116,952.08	5,568,531.03	197,141.88	264,940,849.02

Source: <https://rmks.cni.navy.mil> (Certified) – as of 5 October 2005

Emergency Management

EMERGENCY MANAGEMENT NUMBERS FY 2005 TOTAL OBLIGATIONS (\$) (BOS: OMN and OMNR excludes SRM)									
CNIC HQ AND REGIONS	EMERGENCY MANAGEMENT SUB-FUNCTIONS						OTHER CIVIL PERS LABOR	HURRICANE EXPENSES	TOTAL SIC: EM (OMN & OMNR)
	REGIONAL COORDINATION & LIAISON	INSTALLATION EMERGENCY MANAGEMENT	TRAINING	EXERCISES	EQUIPMENT & SUSTAINMENT	COMMAND & CONTROL			
CNIC HQ	11,974.48	343,262.51	0.00	0.00	0.00	24,775,256.11	(3,807.41)	18,709,669.81	43,836,355.50
NDW	1,404,491.25	388,599.11	3,576.90	471.03	252,736.02	1,550,489.19	2,600.00	0.00	3,602,963.50
EUROPE	221,039.61	317,118.03	8,508.15	70,040.80	31,215.73	503,498.97	11,094.89	0.00	1,162,516.18
GUAM	209,046.21	2,351.20	0.00	0.00	0.00	944,932.90	53,242.97	11,765.93	1,221,339.21
GULF COAST	321,037.29	19,909.23	571.96	0.00	19,013.28	750,695.69	(2,339.20)	4,979,486.42	6,088,374.67
HAWAII	192,998.51	129.00	0.00	0.00	0.00	3,524,731.02	18,137.66	29,030.00	3,765,026.19
JAPAN	115,692.77	229,553.59	17,919.40	0.00	1,501.20	30,043.43	0.00	0.00	394,710.39
KOREA	0.00	1,779.10	0.00	0.00	0.00	74,172.29	0.00	0.00	75,951.39
MID-ATLANTIC	161,923.87	132,081.59	0.00	0.00	4,781.27	2,516,544.13	(11,634.09)	0.00	2,803,696.77
MID-WEST	7,150.67	111,705.76	6,362.65	0.00	1,896.54	290,658.67	14,574.57	9,985.28	442,334.14
NORTHEAST	148,161.62	96,596.06	0.00	84.35	48,083.51	2,081,809.80	0.00	0.00	2,374,735.34
NORTHWEST	261,621.48	319,567.17	8,835.06	2,711.95	0.00	1,952,042.64	12,810.96	0.00	2,557,589.26
SOUTH	141,338.83	1,077,294.03	1,305.60	40,026.40	37,675.75	961,190.13	(224.86)	2,670,056.75	4,928,662.63
SOUTHEAST	157,938.40	1,231,420.37	961.80	18,466.28	22,133.33	2,995,030.96	(24,105.91)	1,600,414.53	6,002,259.76
SOUTHWEST	543,848.24	2,233.94	5,067.70	350.05	56,383.84	3,049,264.97	217,710.46	492,422.76	4,367,281.96
SWA	2,828.15	82,480.36	6,950.55	0.00	1,865,528.09	170,604.34	0.00	0.00	2,128,391.49
SINGAPORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS	3,901,091.38	4,356,081.05	60,059.77	132,150.86	2,340,948.56	46,170,965.24	288,060.04	28,502,831.48	85,752,188.38

Though accounted for under Emergency Management, the \$53.4M for hurricane relief is actually expended throughout numerous programs across CNL.

Source: <https://rmks.cni.navy.mil> (Certified) – as of 5 October 2005

Safety

SAFETY NUMBERS FY 2005 TOTAL OBLIGATIONS (\$) (BOS: OMN and OMNR excludes SRM)							
CNIC HQ AND REGIONS	SUB-FUNCTIONS				OTHER CIVIL PERS LABOR	NON-COMPLIANT JON STRUCTURE	TOTAL SIC: SA (OMN & OMNR)
	NAVOSH	EXPLOSIVES SAFETY	TRAFFIC SAFETY	RECREATIONAL/ OFF-DUTY SAFETY			
CNIC HQ	3,229,325.10	8,837.66	5,887,186.39	0.00	(4,330.06)	0.00	9,125,349.15
NDW	2,836,641.46	0.00	0.00	0.00	2,000.00	0.00	2,836,641.46
EUROPE	3,430,571.67	38,154.83	40,762.81	0.00	166,538.69	1,899.10	3,509,489.31
GUAM	467,891.65	0.00	83,176.52	245.60	17,438.97	0.00	551,313.77
GULF COAST	1,017,935.40	0.00	2,797.61	0.00	(13,678.37)	0.00	1,020,733.01
HAWAII	1,490,533.83	0.00	1,293.54	0.00	(118,104.12)	0.00	1,491,827.37
JAPAN	1,263,037.48	236,648.25	411,100.11	1,825.00	21,674.69	0.00	1,912,610.84
KOREA	47,985.77	0.00	0.00	0.00	0.00	0.00	47,985.77
MID-ATLANTIC	4,914,616.56	0.00	0.00	5,041.68	(89,690.43)	0.00	4,919,658.24
MID-WEST	1,811,212.07	0.00	3,782.21	50,124.95	24,467.51	0.00	1,865,119.23
NORTHEAST	1,971,283.81	570,582.21	1,440.68	0.00	70.56	0.00	2,543,306.70
NORTHWEST	2,130,160.83	73.23	18,236.30	0.00	(13,064.36)	0.00	2,148,470.36
SOUTH	1,819,024.46	805.54	13,508.10	0.00	37,121.31	164,455.40	1,833,338.10
SOUTHEAST	5,966,932.35	177,815.20	36,961.52	84.98	161,296.32	0.00	6,181,794.05
SOUTHWEST	5,377,276.67	365,408.08	45,431.95	4,164.91	(76,228.43)	0.00	5,792,281.61
SWA	443,715.93	0.00	0.00	0.00	2,926.00	0.00	443,715.93
SINGAPORE	50,289.82	0.00	10,340.00	10,000.00	0.00	0.00	70,629.82
TOTALS	38,268,434.86	1,398,325.00	6,556,017.74	71,487.12	118,438.28	166,354.50	46,579,057.50

Source: <https://rmks.cni.navy.mil> (Certified) – as of 5 October 2005